

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**
**CITY OF HOUSTON - POLICE**

| Council District | CIP No. | Project   | FY Planned Appropriations (\$ Thousands) |                |       |        |        |        |        |               |
|------------------|---------|---|--|----------------|-------|--------|--------|--------|--------|---------------|
|                  |         |   | Through 2005                             | Estimated 2006 | 2007  | 2008   | 2009   | 20010  | 2011   | Project Total |
| G                | G-0020  | Westside Police Station - Rehabilitation                  | 8,347                                    | 400            |       | 2,000  |        |        |        | 10,747        |
| H                | G-0037  | New Prisoner Processing Center                            | 5,700                                    |                | 3,430 | 34,271 |        |        |        | 43,401        |
| H                | G-0042  | Vehicle Maintenance Facility - Replacement                |  |                |       |        | 5,000  | 1,527  | 8,530  | 15,057        |
| I                | G-0058  | S. Central Police Station - Replacement                   | 5,891                                    | 245            |       |        |        |        |        | 6,136         |
| ACHI             | G-0064  | Renovation of Police Stations: NW, Central, SW & Magnolia | 2,674                                    |                |       |        |        |        |        | 2,674         |
| VAR              | G-0066  | Roof Replacement, SE Command, Police Academy C            | 1,685                                    | 191            | 2,050 |        |        |        |        | 3,926         |
| VAR              | G-0071  | Abatement, Remediation & Rehabilitation                   | 572                                      | 3,200          |       |        |        |        |        | 3,772         |
| ALL              | G-0088  | Tactical Operations and Training Center                   | 731                                      |                | 4,000 | 1,120  | 7,263  | 7,544  |        | 20,658        |
| ALL              | G-0097  | Police Radio Infrastructure Upgrade                       | 287                                      | 138            |       | 1,000  | 25,000 | 50,000 | 50,000 | 126,425       |
| ALL              | G-0098  | Project Support and Const. Management Services            |  |                |       | 100    | 50     | 50     | 50     | 250           |
| ALL              | G-0101  | Replacement of Property Room                              |  | 1,131          | 500   | 11,119 |        |        |        | 12,750        |
| E                | G-0102  | Springfellow SE Command Station Renovation                |  |                |       | 300    | 1,500  |        |        | 1,800         |
| H                | G-0103  | New Police Headquarters                                   |  |                |       |        |        | 10,000 | 5,088  | 15,088        |
| ALL              | G-0104  | Code Upgrades, Various Facilities                         |  |                |       | 501    | 501    | 501    | 501    | 2,004         |
| VAR              | G-0105  | 2 New Command Stations; SW (Near Fondren) and             |  |                |       |        | 13,053 | 27,338 | 27,338 | 67,729        |
| H                | G-0106  | Crime Laboratory Facility                                 |  |                |       | 3,053  | 30,973 |        |        | 34,026        |
| ALL              | G-0107  | Identification Division Facility                          |  |                |       | 2,239  | 19,675 |        |        | 21,914        |
| ALL              | G-0109  | Renovation of HVAC System, HPD Communications Bldg.       |  |                | 3,436 |        |        |        |        | 3,436         |
| ALL              | G-0117  | Mounted Patrol Facility - Relocation                      |  | 838            | 6,765 |        |        |        |        | 7,603         |
| I                | G-0118  | Police Headquarters Upgrade                               |  |                |       | 3,000  | 3,000  | 1,200  |        | 7,200         |

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**
**CITY OF HOUSTON - POLICE**

| Council District | CIP No. | Project                        | FY Planned Appropriations (\$ Thousands) |                |      |       |       |       |       |               |
|------------------|---------|--------------------------------|--|----------------|------|-------|-------|-------|-------|---------------|
|                  |         |                                | Through 2005                             | Estimated 2006 | 2007 | 2008  | 2009  | 20010 | 2011  | Project Total |
| VAR              | G-0119  | Building Security Improvements |  |                |      | 500   | 2,000 |       |       | 2,500         |
| VAR              | G-EQ    | Facility Improvements          |  |                |      | 1,120 | 1,120 | 1,344 | 1,679 | 5,263         |
| ALL              | G-JOC   | BSD Job Order Contract         |  |                |      | 750   | 500   | 550   | 600   | 2,400         |
| VAR              | G-SAL   | Salary Recovery                | 164                                      | 259            | 263  | 263   | 300   | 350   | 400   | 1,999         |